

Department of Public Health and Human Services Adjustment to Overtime, Holiday, Differential and Aggregate Positions									
Figure 1 Executive Request									
Division/Adjustment/Action/Total	FY 2012				FY 2013				Total Changes to General Fund
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds	
<b>Disability Services Division</b>									
PL10006 Restore OT/Holidays Worked	0.00	\$927,631	\$0	\$0	0.00	\$933,187	\$0	\$0	\$1,860,818
<b>Senior and Long-term Care Division</b>									
PL 22113 MVH Restore OT/Holidays Worked	0.00	0	508,300	0	0.00	0	508,300	0	0
<b>Addictive and Mental Disorders Division</b>									
PL 33002 Restore OT/Holidays Worked MSH	0.00	1,619,978	0	0	0.00	1,613,397	0	0	3,233,375
PL 33004 Restore OT/Holidays Worked NCC	0.00	382,907	0	0	0.00	395,301	0	0	778,208
<b>Human and Community Services</b>									
PL 20020 Restore Overtime / Holidays Worked	0.00	22,758	8,652	65,135	0.00	22,758	8,652	65,135	45,516
<b>Child and Family Services Division</b>									
PL 30005 Restore Overtime / Holidays Worked	0.00	64,959	0	22,739	0.00	64,959	0	22,739	129,918
Department Total	0.00	\$3,018,233	\$516,952	\$87,874	0.00	\$3,029,602	\$516,952	\$87,874	\$6,047,835

Department of Public Health and Human Services Adjustment to Overtime, Holiday, Differential and Aggregate Positions									
Figure 2 As Adopted 2/9/2011									
Division/Adjustment/Action/Total	FY 2012				FY 2013				Total Changes to General Fund
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds	
<b>Disability Services Division</b>									
PL10006 Restore OT/Holidays Worked	0.00	\$695,723	\$0	\$0	0.00	\$699,890	\$0	\$0	\$1,395,614
<b>Senior and Long-term Care Division</b>									
PL 22113 MVH Restore OT/Holidays Worked	0.00	0	381,225	0	0.00	0	381,225	0	0
<b>Addictive and Mental Disorders Division</b>									
PL 33002 Restore OT/Holidays Worked MSH	0.00	1,214,984	0	0	0.00	1,210,048	0	0	2,425,031
PL 33004 Restore OT/Holidays Worked NCC	0.00	287,180	0	0	0.00	296,476	0	0	583,656
<b>Human and Community Services</b>									
PL 20020 Restore Overtime / Holidays Worked	0.00	17,069	6,489	48,851	0.00	17,069	6,489	48,851	34,137
<b>Child and Family Services Division</b>									
PL 30005 Restore Overtime / Holidays Worked	0.00	48,719	0	17,054	0.00	48,719	0	17,054	97,439
Department Total	0.00	\$2,263,675	\$387,714	\$65,906	0.00	\$2,272,202	\$387,714	\$65,906	\$4,535,876
Difference Between Legislative/Executive	0.00	\$754,558	\$129,238	\$21,969	0.00	\$757,401	\$129,238	\$21,969	\$1,511,959